

### Treasurer – Motor Vehicle

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#### Activity Overview

The Treasurer - Motor Vehicle activity has three primary functions: 1) Registration and Tax/ Fee collection for all motorized vehicles in the county; 2) Title transfers for motorized vehicles (includes mobile homes); and, 3) Lien Filings on motor vehicles, (including mobile homes) in Gallatin County.

Gallatin County Motor Vehicle Department will collect approximately \$17 million in FY 2008. This represents nearly 8% of all revenue collected by the County Treasurer. Most of this money is sent to the state for support of Public Assistance and District Court with local governments receiving a 2.38% growth rate for FY 08. This compares to our motor vehicle collection remaining consistent.

Gallatin County Motor Vehicle Department was ranked 4th in the state for total number of registrations and title transactions processed in calendar year 2007. Although ranked 4<sup>th</sup> in the state, Gallatin County experienced a 12% decrease in transactions, processing just over 100,000 transactions, for calendar year 2007 (14,000 less transactions than in 2006). This compares to the county's population ranking 5th in the state (75,780 estimate).

#### Activity Goals

- Ease of titling and registration - Continue implementation of on-line registration.
  - Continue appointment line.
  - Establish informational booth.
  - Lobby for sufficient space for Motor Vehicle office and storage.
  - Maintain professionalism and positive attitude.
  - Anticipate growth of workload by planning for the future.
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#### Recent Accomplishments

- Implementing informational booth in the first floor lobby of the Courthouse

## GENERAL GOVERNMENT

### Treasurer – Motor Vehicle

#### Department Budget

| Object of Expenditure | Actual<br>FY 2007 | Final<br>FY 2008  | Actual<br>FY 2008 | Request<br>FY 2009 | Preliminary<br>FY 2009 | Final<br>FY 2009  |
|-----------------------|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|
| Personnel             | \$ 412,024        | \$ 460,835        | \$ 452,250        | \$ 477,448         | \$ 493,556             | \$ 495,079        |
| Operations            | 67,666            | 69,197            | 51,845            | 53,970             | 53,970                 | 53,970            |
| Debt Service          | -                 | -                 | -                 | -                  | -                      | -                 |
| Capital Outlay        | -                 | 13,500            | 1,759             | 3,000              | 3,000                  | 13,000            |
| Transfers Out         | -                 | -                 | -                 | -                  | -                      | -                 |
| <b>Total</b>          | <b>\$ 479,690</b> | <b>\$ 543,532</b> | <b>\$ 505,854</b> | <b>\$ 534,418</b>  | <b>\$ 550,526</b>      | <b>\$ 562,049</b> |

#### Budget by Fund Group

|                        |                   |                   |                   |                   |                   |                   |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund           | \$ 479,690        | \$ 543,532        | \$ 505,854        | \$ 534,418        | \$ 550,526        | \$ 562,049        |
| Special Revenue Funds  | -                 | -                 | -                 | -                 | -                 | -                 |
| Debt Service Funds     | -                 | -                 | -                 | -                 | -                 | -                 |
| Capital Project Funds  | -                 | -                 | -                 | -                 | -                 | -                 |
| Enterprise Funds       | -                 | -                 | -                 | -                 | -                 | -                 |
| Internal Service Funds | -                 | -                 | -                 | -                 | -                 | -                 |
| Trust & Agency Funds   | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Total</b>           | <b>\$ 479,690</b> | <b>\$ 543,532</b> | <b>\$ 505,854</b> | <b>\$ 534,418</b> | <b>\$ 550,526</b> | <b>\$ 562,049</b> |

#### Funding Sources

|                     |                   |                   |                   |                   |                   |                   |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Tax Revenues        | \$ 152,224        | \$ 185,736        | \$ 183,879        | \$ 135,185        | \$ 135,185        | \$ 185,736        |
| Non-Tax Revenues    | 168,543           | 238,760           | 231,597           | 231,125           | 231,125           | 238,760           |
| Cash Reappropriated | 158,923           | 119,036           | 90,378            | 168,108           | 184,216           | 137,553           |
| <b>Total</b>        | <b>\$ 479,690</b> | <b>\$ 543,532</b> | <b>\$ 505,854</b> | <b>\$ 534,418</b> | <b>\$ 550,526</b> | <b>\$ 562,049</b> |

#### Department Personnel

##### Personnel Summary

| No | FT/PT     | Title                    | FTE  |
|----|-----------|--------------------------|------|
| 1  | Full-Time | Motor Vehicle Supervisor | 1.00 |
| 2  | Full-Time | Administrative Clerk III | 2.00 |
| 9  | Full-Time | Administrative Clerk II  | 9.00 |

Total Program FTE 12.00

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#### 2009 Budget Highlights

##### Personnel

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##### Operations

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##### Capital

- Capital Reserve - \$3,000, Kiosk -\$10,000

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Treasurer-Motor Vehicle is striving to fulfill those goals.

##### Exceptional Customer Service

- Analyze and determine the facilitation of the lobby information center for FY 2009.
- Accurate Information.
- Continue to grow with e-mail registrations.

##### Be a Model for Excellence in Government

- Open communication, honesty, and integrity in dealing with the public and all other agencies.

##### Improve Communications

- Continue training and staff meetings for improved communications.

##### To be the Employer of Choice

- Documentation of internal processes (manual).
- Determine space needs for public, employees and adequate storage.

## GENERAL GOVERNMENT

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

| Workload Indicators  | Actual  | Actual  | Estimated | Projected |
|--|---------|---------|-----------|-----------|
| Indicator  | FY 2006 | FY 2007 | FY 2008   | FY 2009   |
| 1 . Influx of people into Gallatin County.                 |         |         |           |           |
| 2 . Increase in number & variety of vehicles and trailers. |         |         |           |           |
| 3 . New State Programs ( I.e. special plates, fees, etc.)  |         |         |           |           |
| 4 . Law changes as provided by State of Montana            |         |         |           |           |
| 5 . Software changes as provided by State of Montana       |         |         |           |           |

| Performance Measures                  | Actual | Actual | Estimated | Projected |
|---------------------------------------|--------|--------|-----------|-----------|
| Measure                               | 2006   | 2007   | 2008      | FY 2009   |
| 1 . Number of Titles processed        | 27,810 | 21,168 | 25,000    | 25,000    |
| 2 . Number of Registrations processed | 87,026 | 78,886 | 76,000    | 76,000    |

#### Comments